

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Monroe County

	TENNESSEE	Monroe County
Population, 2014 estimate	6,549,352	45,233
Population, 2010 (April 1) estimates base	6,346,275	44,517
Population, percent change - April 1, 2010 to July 1, 2014	3.2	1.6
Persons under 5 years, percent, 2013	6.2	5.3
Persons under 18 years, percent, 2013	23	21.9
Persons 65 years and over, percent, 2013	14.7	18.8
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	77.7
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	10.5
Veterans, 2009-2013	484,901	3,738
Households, 2009-2013	2,475,195	17,523
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$19,643
Median household income, 2009-2013	\$44,298	\$37,595
Persons below poverty level, percent, 2009-2013	17.6	19.6
Land area in square miles, 2010	41,234.9	635.6
Population per square mile, 2010	153.9	70.0

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Monroe

2014-15 Tax Collections	Madisonville	Sweetwater	Tellico Plains	Vonore	Monroe County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$87,152	\$87,152
Beer	\$2,189	\$2,874	\$421	\$705	\$18,055	\$24,245
Business	\$141,288	\$127,213	\$21,587	\$0	\$351,209	\$641,297
Excise	\$6,392	\$8,984	\$1,610	\$1,008	\$50,161	\$68,155
Forestry Funds	\$0	\$0	\$0	\$0	\$251,917	\$251,917
Gas & Motor Fuel	\$129,501	\$170,046	\$24,899	\$41,705	\$2,079,018	\$2,445,169
Income Tax	\$43,039	\$22,789	\$6,460	\$64,031	\$95,883	\$232,202
Mixed Drink	\$0	\$698	\$0	\$216	\$7,787	\$8,701
Sales	\$342,582	\$449,840	\$65,867	\$110,327	\$7,015	\$975,631
Severance	\$0	\$0	\$0	\$0	\$16,466	\$16,466
Telecom Sales	\$438	\$575	\$84	\$141	\$7,285	\$8,524
Tire Tax - County	\$0	\$0	\$0	\$0	\$21,040	\$21,040
TVA Replacement	\$66,923	\$88,353	\$12,905	\$21,552	\$1,743,951	\$1,933,684
Total	\$732,352	\$871,372	\$133,833	\$239,685	\$4,736,940	\$6,714,182

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Monroe County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$204,924	\$0	\$204,924
Agricultural Resources Conservation Fund	\$39,851	\$0	\$39,851
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$5,823	\$5,823

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$931,000	\$374,400	\$1,397,400	\$2,702,800	245
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$51,800	\$96,900	\$0	\$148,700	36
Independent Living	\$9,900	\$14,600	\$0	\$24,500	10

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$737,176	\$0	\$737,176	-
Fire Academy Trainees	\$0	\$0	\$0	91
Firefighter Supplements	\$10,200	\$0	\$10,200	17
Police Pay Supplements (POST)	\$54,000	\$0	\$54,000	90
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	2

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$4,902	\$127,909	\$132,811	20,055	166
OPTIONS	\$95,897	\$0	\$95,897	-	26
State Health Insurance Assistance Program (SHIP)	\$0	\$9,283	\$9,283	-	518

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$271,762	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$58,845,894	\$1,322

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$524,700	\$0	\$524,700
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$642,600	\$0	\$642,600

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$107,343	\$0	\$107,343

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$463,294	\$23,994	\$487,288	10

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$5,642	\$0	\$5,642
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$26,281,000	\$4,887,033	\$31,168,033	5,389	353
Pre-Kindergarten Programs	\$294,398	\$0	\$294,398	60	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	3	-

Special Schools Operations Name(s): None

Sweetwater City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$7,271,000	\$937,267	\$8,208,267	1,537	105
Pre-Kindergarten Programs	\$294,398	\$0	\$294,398	60	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$50,871	\$0	\$50,871	-
Historical Commission Grants	\$0	\$12,000	\$12,000	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$534,672	\$0	\$534,672	853

Historical Commission Grants Recipient Name(s): Monroe County

Natural Areas Name(s): None

State Parks Name(s): Fort Loudoun

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$39,000	\$39,000	2

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	82

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	69,900

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$30,122	\$15,447	\$0	\$0	\$45,578	36
Faith Based Clinics (Safety Net)	\$8,750	\$0	\$0	\$0	\$8,750	-
Federally Qualified Health Clinics (FQHC)	\$57,904	\$0	\$0	\$0	\$57,904	-
Healthier Beginning Programs	\$3,009	\$53,740	\$0	\$0	\$58,290	12
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$29,575	\$29,575	32
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	123
Project Diabetes	\$10,563	\$0	\$0	\$0	\$10,563	2,798
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$5,628	\$8,850	\$0	\$0	\$14,478	12
Tobacco Settlement Funds	\$32,112	\$0	\$0	\$0	\$32,112	-
Women, Infant, Children (WIC)	\$0	\$877,945	\$356,163	\$0	\$1,234,109	2,694

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$23,062	\$0	\$23,062	-	-	665	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	188	\$2,185	344	\$1,319,435
University of Tennessee	\$187,830	\$0	\$187,830	-	5	139	-	\$0	-	\$0
UT: County Technical Advisory Service	\$7,068	\$0	\$7,068	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$61,749	\$0	\$61,749	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$8,496	\$0	\$8,496	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	98

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$137,908	\$137,908	\$0	50,230
Child Care Certificate Program	\$0	\$0	\$0	\$37,718	39
Child Support Disbursement (cases)	\$0	\$0	\$0	\$3,639,032	2,132
Families First Cash Assistance	\$68,717	\$326,353	\$395,070	\$0	4,791
Summer Food Service Program (meals)	\$0	\$249,251	\$249,251	\$0	95,136
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$14,276,666	\$14,276,666	\$0	8,120
Vocational Rehabilitation (Direct Client Services)	\$16,186	\$59,806	\$75,993	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$49,818	\$0	\$49,818	-	16
Regional Offices	\$0	\$0	\$0	East Region	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$0	\$0	\$0	-	-

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$16,838	\$50,513	\$67,351	110	-	7
Unemployment Insurance Benefits	\$1,762,421	\$0	\$1,762,421	-	-	-
Workers Compensation	\$77,283	\$0	\$77,283	-	642	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$663,851	49	\$10,276,251

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$187,215	\$0	\$0	\$187,215	252
Crisis Services Continuum	\$188,977	\$0	\$0	\$188,977	783
Other Mental Health Services	\$0	\$0	\$0	\$376,192	1,054
Regional Mental Health Institute	\$0	\$0	\$0	\$471,015	40
Substance Abuse Services	\$0	\$0	\$0	\$58,837	49

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$9,526	\$9,526	-	-	-	-	-	-
Homeland Security Grants	\$0	\$14,024	\$14,024	-	-	-	-	-	-
Readiness Centers	\$8,842	\$12,575	\$21,417	1	11	2	54	3	70

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$249,619	\$0	\$249,619	10

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	866	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	2,620

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$1,499	\$0	\$1,499
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$3,077	\$7,724	\$10,801

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$97,178	\$0	\$97,178	7
Adults on TennCare	\$929,481	\$1,731,120	\$2,660,600	325
Children on TennCare	\$439,000	\$833,463	\$1,272,463	502
CHOICES Enrollees	\$686,310	\$1,278,224	\$1,964,533	40
Cover Kids	\$211,353	\$650,959	\$862,312	462
Cover RX	\$77,990	\$0	\$77,990	430
Intellectual and Developmental Disabilities Waivers	\$147,942	\$275,535	\$423,477	14
Supplemental Hospital Payments	\$229,913	\$748,770	\$978,684	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$25,298	\$600	\$25,898

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$7,063	\$34,834	\$41,897	28	94
Other Forensic Tests	\$0	\$0	\$0	-	423

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$35,919	\$1,497,087	\$1,533,006	7	954	961

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	34,854	-
Rate Regulated Utilities Per County	1	-	-
Telecommunications Device Access Program (TDAP)	-	-	9

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$2,601	\$0	\$2,601

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$58,050	\$787,500	\$845,550	-	1
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$5,000	\$5,000	-	-
State Aid Road Program	\$229,131	\$0	\$229,131	-	-
State-maintained Highways	\$1,053,995	\$0	\$1,053,995	635	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$10,103,320	\$0	\$10,103,320

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$15,397,000	\$15,397,000	3,470

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	6,571	15,614	932

Wildlife Management Areas Acres: 146,151
Wildlife Management Areas Name(s): Tellico Lake WMA, South Cherokee National Forest, Green Cove Lake, Tapoco